



Public Safety Communications Center

(P471802)

Category	Public Safety	Date Last Modified	01/06/19
SubCategory	Police	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	300	-	300	-	-	-	-	-	-	-	-
Land	14,550	-	-	14,550	14,550	-	-	-	-	-	-
Construction	2,709	273	2,436	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	17,559	273	2,736	14,550	14,550	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	17,559	273	2,736	14,550	14,550	-	-	-	-	-	-
TOTAL FUNDING SOURCES	17,559	273	2,736	14,550	14,550	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	
Cumulative Appropriation	17,559	Last FY's Cost Estimate	11,009
Expenditure / Encumbrances	273		
Unencumbered Balance	17,286		

PROJECT DESCRIPTION

This project provides for the renovation and purchase of the Public Safety Communications Center. The renovation will occur in FY18 and include improvements to the Heating, Ventilation, and Air Conditioning (HVAC) system, backup power supply systems, and building security. Purchase of the building is funded in FY19.

ESTIMATED SCHEDULE

Renovation of the existing facility will occur in FY18, with purchase budgeted in FY19.

COST CHANGE

A \$6,550,000 G.O. Bond supplemental appropriation was approved in FY19 to fully fund the purchase of the building.

PROJECT JUSTIFICATION

Replacement of the uninterruptible power supply units, backup generators, and HVAC system will create a robust backup system necessary to appropriately support the County's 911 service. Purchase of the building the following year will result in long-term lease cost savings.

FISCAL NOTE

In FY19, a \$6,550,000 G.O. Bond supplemental appropriation was approved to fully fund the purchase of the building.

COORDINATION

Department of General Services, Montgomery County Police Department, Montgomery County Fire and Rescue Services, Montgomery County Department of Transportation, Montgomery County Office of Emergency Management and Homeland Security.